

Budget Brief – Division of State Library

NUMBER 03-08

SUMMARY

The Division of State Library provides services and training to the library community statewide. The mission of the Division is to “develop, advance, and promote library services and access to information.” The Division administers four program areas: Administration, Services for the Blind and Physically Handicapped, Library Development and Library Resources. The Library also provides access to information in both print and electronic formats. Detailed information related to the budget can be found in the Compendium of Budget Information for Economic Development and Revenue pages 26-32.

ISSUES AND RECOMMENDATIONS

Library Catalog Upgrade

The State Library operates a library catalog that services online users of the State Library, Bookmobiles, State Archives, State History, the Department of Transportation and the Legislature. The vendor of the existing catalog has discontinued support for it, and as a result the Library has to change catalog systems. The cost for the new system is \$65,000.

Internet Access for Bookmobiles

A component of the Library performance plan is to improve library services statewide. To accomplish this goal the Library is providing internet access to rural communities through the bookmobile program. Funding of \$23,000 has been requested to add satellite dishes and other hardware to bookmobiles. The installation of this resource will provide rural communities with informational resources online. The internet access will also allow the bookmobile librarian to better record the circulation of bookmobile materials.

Library Resources

The Division of State Library helps local libraries statewide develop basic services. The Division is currently working to help local libraries sustain basic services through the use of things like Public PIONEER and library resource grants.

Screening of Audio Cassette Machines

The Division has contracted with the Library of Congress to inspect, test and repair audio cassette machines stored at the Multi State Center West. The goal is to ensure that all machines that are sent to patrons are in working order. The Analyst is recommending \$57,600 in supplemental funding from Dedicated Credit Revenue and \$115,100 in FY 2009 from Dedicated Credit Revenue.

Figure 1: Community and Culture - State Library - Budget History

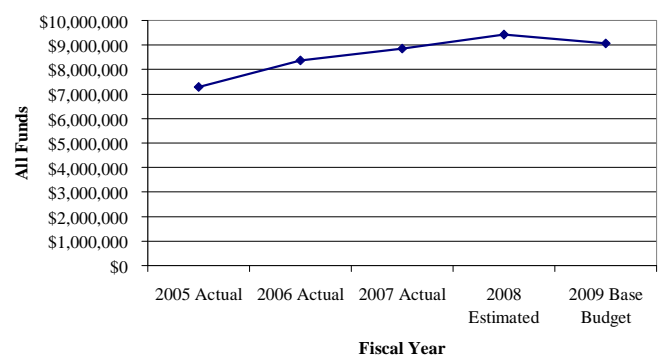


Figure 2: Community and Culture - State Library - FTE History

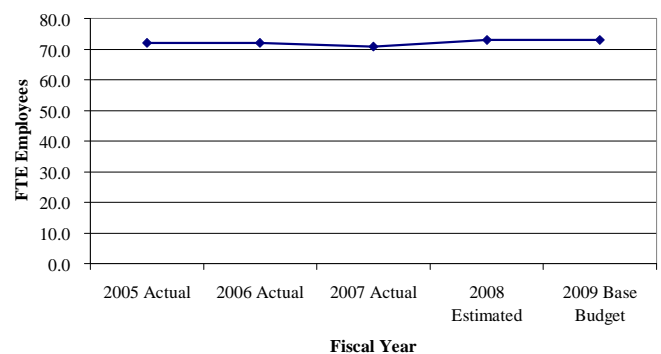
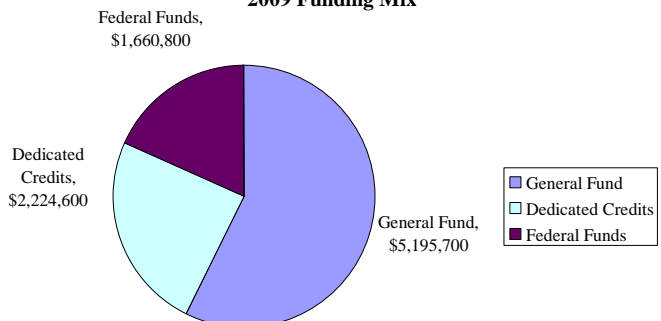


Figure 3: Community and Culture - State Library - FY 2009 Funding Mix

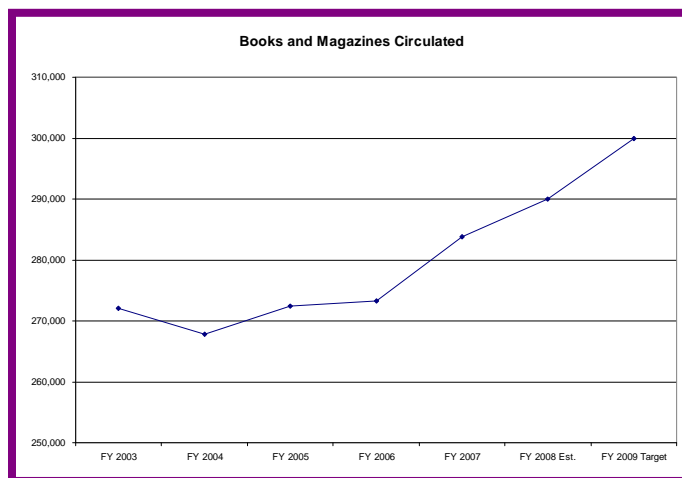


ACCOUNTABILITY DETAIL

Blind and Disabled – A key goal of the Blind and Disabled Program is to improve quality of life and enhance the ability of clients to be self reliant by providing special library services. The program meets this goal in three ways:

1. By informing the blind and disabled population of the services available for people with disabilities within the State Library.
2. By partnering with other government agencies to provide services to the targeted population.
3. By producing reading materials in audio format, in large print and in Braille.

The chart on the right shows the circulation of books and magazines in the Blind and Disabled program as a way of showing the success of the goal to inform the target population of services available.



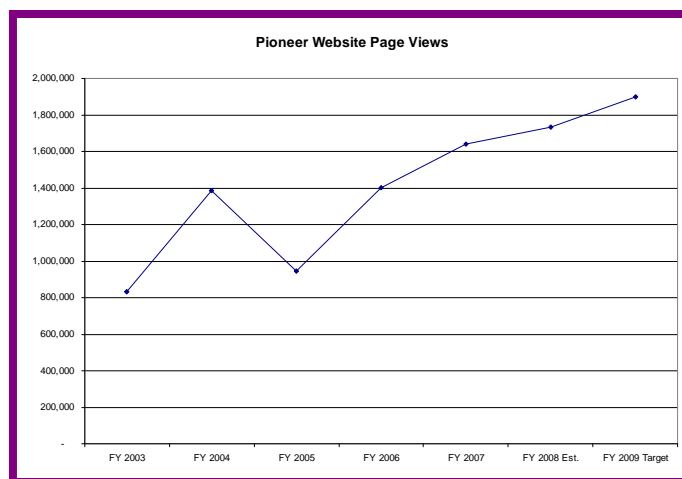
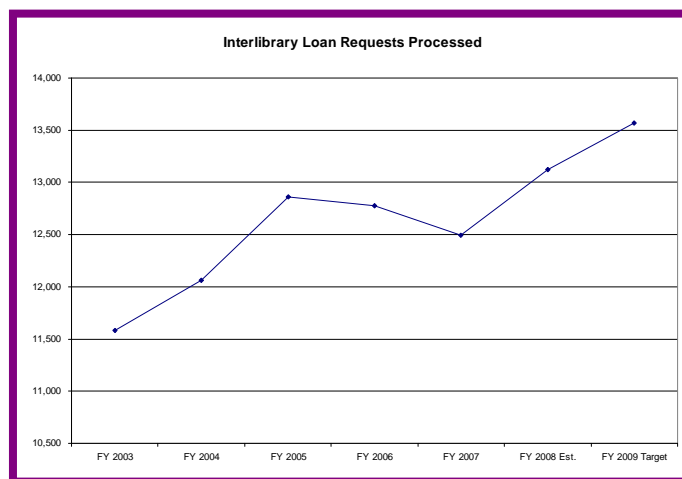
Library Development – The Library Development Program works to develop, advance and promote library services throughout the state. The program meets this goal in three ways:

1. By investing in employees through outreach training and programs to enhance library education.
2. By creating strategic partnerships with local libraries to identify statewide library needs.
3. By utilizing technology to provide training at the lowest cost to the state.

Library Resources – The goal of the Library Resources Program is to provide resources to support library services across the state. The success of the program is measured as identified below:

1. By collaborating with academic and school libraries to provide access to premium databases through Public Pioneer.
2. By providing training to the state's smaller public libraries.
3. By sharing the State Library catalog with other state agencies and with Bookmobile libraries.

The charts on the right show the number of interlibrary loans processed and the Public Pioneer website usage. The results are intended to show the success of the coordination efforts in Library Resources.



BUDGET DETAIL

Funding for the Library is appropriated from the General Fund, federal funds, and dedicated credit revenues. Most of the funding provided is used for staff support and payment of the bond on the library building.

Budget Recommendations for FY 2009

The Analyst recommends a total FY 2009 base budget of \$9,081,100. This includes \$5,195,700 from the General Fund and the remainder from Federal Funds and Dedicated Credits Revenue.

BUDGET DETAIL TABLES

Community and Culture - State Library						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	4,767,500	5,195,700		5,195,700		5,195,700
General Fund, One-time	190,100	280,000		280,000	(280,000)	
Federal Funds	1,675,800	1,605,000	31,900	1,636,900	23,900	1,660,800
Dedicated Credits Revenue	2,240,000	2,256,200	29,200	2,285,400	(60,800)	2,224,600
Beginning Nonlapsing	16,900		27,100	27,100	(27,100)	
Closing Nonlapsing	(27,100)					
Total	\$8,863,200	\$9,336,900	\$88,200	\$9,425,100	(\$344,000)	\$9,081,100
Programs						
Administration	1,698,800	1,804,800	65,300	1,870,100	11,000	1,881,100
Blind and Physically Handicapped	1,663,100	1,648,500	45,100	1,693,600		1,693,600
Library Development	1,070,500	975,700	259,200	1,234,900	(3,500)	1,231,400
Library Resources	4,430,800	4,907,900	(281,400)	4,626,500	(351,500)	4,275,000
Total	\$8,863,200	\$9,336,900	\$88,200	\$9,425,100	(\$344,000)	\$9,081,100
Categories of Expenditure						
Personal Services	4,292,200	4,673,800	46,400	4,720,200	(95,500)	4,624,700
In-State Travel	51,100	44,300	4,800	49,100	(1,100)	48,000
Out of State Travel	46,200	43,700	8,500	52,200		52,200
Current Expense	2,656,000	2,630,000	114,600	2,744,600	32,800	2,777,400
DP Current Expense	290,600	238,500	51,500	290,000	(200)	289,800
Capital Outlay	245,000	115,000	(115,000)			
Other Charges/Pass Thru	1,205,500	1,486,600	(17,600)	1,469,000	(880,000)	589,000
Total	\$8,863,200	\$9,336,900	\$88,200	\$9,425,100	(\$344,000)	\$9,081,100
Other Data						
Budgeted FTE	70.9	71.6	1.4	73.0		73.0
Vehicles	20.0	20.0		20.0		20.0